

*City Council's*  
*Adopted Budget*

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*Resolutions and Ordinances*  
*Section*

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## Financial Resolutions Fiscal Year 2005-2006

### Mayor – 1

**To reflect changes in the revenue estimates by \$511,000.**

In order to obtain additional revenues, Court of Common Council must revise existing City fee schedule ordinances in the Department of Public Works and the Department of Development Services; and establish a new fee schedule ordinance in the Fire Department.

### Council – 1

**The Court of Common Council directs the Mayor to incorporate within the Mayor's Recommended Budget for Fiscal Year 2005–2006 the following expenditures:**

<b>Department</b>	<b>Explanation</b>	<b>Amount</b>
Registrars of Voters	Adjustment to the Regular Salaries Account	\$5,000
Other Sundry Items	Funding for hand held computers	\$100,000
Health and Human Services	Increase funding for summer recreation programs	\$50,000
Health and Human Services	Increase funding for the Lead Prevention Program	\$25,000
Health and Human Services	Increase funding for the Grandparents Program	\$25,000
<b>Grand Total</b>		<b>\$205,000</b>

**Council – 2**

**The Court of Common Council directs the Mayor to authorize funding for the following expenditures:**

<b>Department</b>	<b>Explanation</b>	<b>Amount</b>	<b>Position</b>	<b>FTE</b>
Mayor's Office	Funding for student stipends for service-learning as a police explorer or a fire cadet	\$25,000		
Finance	Funding to add a Data Input Clerk position	\$30,000	1	1.0
Finance	Funding to add a Tax Investigator position	\$40,000	1	1.0
Finance	Funding for overtime in the Tax Collection Program	\$70,000		
Finance	Funding for staff development training	\$10,000		
Finance	Funding for financial consulting services for Fixed Assets Reporting required by GASB	\$25,000		
Development Services	Funding to add a Housing Inspector position	\$60,000	1	1.0
Health and Human Services	Increase funding in the recreation services account for community recreation programs	\$100,000		
Health and Human Services	Funding for the City's violence prevention initiative	\$100,000		
Health and Human Services	Funding to add a Public Health Nurse position	\$51,000	1	1.0
<b>Grand Total</b>		<b>\$511,000</b>	<b>4</b>	<b>4.0</b>

**Council – 3**

**To balance General Fund revenues and expenditures at 60.82 mills.**

**GENERAL FUND**

Introduced by: Mayor Eddie A. Perez

**AN ORDINANCE CONCERNING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2005**

**THE COURT OF COMMON COUNCIL  
CITY OF HARTFORD  
MAY 23, 2005**

**BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD:****That the following appropriations for Fiscal Year beginning July 1, 2005 are hereby made in the General Fund.**

	Program	Department
<b>General Government</b>		
<b>Appointed and Elected</b>		
<b>Mayor's Office</b>		1,371,023
Support Services	698,184	
Constituent and Customer Service	278,573	
Legislative and Community Initiatives	394,266	
<b>Court of Common Council</b>		580,970
<b>City Treasurer's Office</b>		436,382
Executive Office	165,133	
Investment Management	29,250	
Custody of Funds	241,999	
<b>Registrars of Voters</b>		527,309
<b>Corporation Counsel</b>		1,375,281
Litigation	775,144	
Advise and Counsel	600,137	
<b>Town &amp; City Clerk</b>		615,462
<b>Internal Audit</b>		282,099
<b>Administrative Services</b>		
<b>Metro Hartford Information Services</b>		3,531,912
Application Engineering	319,389	
Convergent Services	1,351,901	
End User Support	585,594	
Financial Systems	532,197	
Technical Services	742,831	
<b>Finance</b>		3,259,292
Accounting and Control	1,133,257	
Assessment	650,481	
Tax Collector	747,586	
Procurement Services	356,150	
Risk Management	241,644	
Revenue Management and Collection	130,174	
<b>Personnel</b>		1,147,190
Civil Service Management	362,256	
Training Program	142,391	
Technical Resources	195,985	
Labor Relations	446,558	

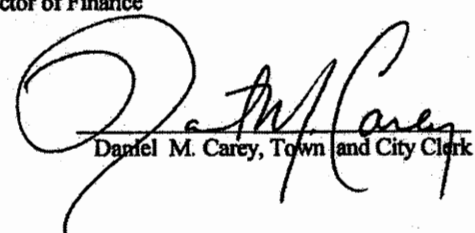
	<b>Program</b>	<b>Department</b>
<b>Human Relations</b>		597,361
Contract Compliance	275,463	
Administration	145,936	
Commission Support	66,780	
Complaint and Investigation Processing	109,182	
<b>Management &amp; Budget</b>		1,421,288
Budget Development and Control	917,207	
Management and Policy Analysis	57,596	
Printing and Mail Services	446,485	
<b>Public Safety</b>		
<b>Fire</b>		27,235,622
Suppression	23,229,556	
Fire Prevention	766,358	
Support Services	2,134,072	
Training	813,696	
Special Services	291,940	
<b>Police</b>		30,887,252
Community Services Bureau	15,984,262	
Support Services	9,527,256	
Investigative Services	4,475,649	
Administrative Services	900,085	
<b>Emergency Services &amp; Telecommunications</b>		3,579,732
Emergency Operations Management	202,002	
Call Intake	1,593,929	
Dispatch	1,309,301	
Alarm Enforcement	104,500	
Hartlink System Management	370,000	
<b>Infrastructure</b>		
<b>Public Works</b>		12,651,651
Facilities	2,071,868	
Engineering & Architectural	306,902	
Traffic	741,879	
Street Services	2,731,422	
Equipment Maintenance	1,590,186	
Waste and Recycling	3,035,148	
Parks Services	2,174,246	
<b>Development Services</b>		
<b>Development Services</b>		3,877,292
Housing Lending	183,293	
Fair Rent	102,022	
Property Maintenance	84,198	
Lien Sales	24,138	
Acquisitions and Dispositions	79,243	
Licensing	115,239	
Housing Code Inspections	426,129	
Housing Code Enforcement	212,445	
Zoning	144,313	
Building and Trades	1,048,932	
Weights and Measures	59,349	
Planning Assistance	310,068	

	Program	Department
Planning Assistance	310,068	
Neighborhood Planning	195,377	
Regulatory Land Use Boards and Commission Support	231,331	
Small Business Development	308,771	
Corporate Business Development	126,446	
Neighborhood Redevelopment	225,998	
<b>Health and Human Services</b>		
<b>Health and Human Services</b>		7,220,010
Health	2,139,167	
Human Services	2,000,679	
Recreation Services	1,931,765	
Support Services	1,148,399	
<b>Education</b>		
<b>Education</b>		253,636,541
<b>Hartford Public Library</b>		
<b>Hartford Public Library</b>		6,374,473
<b>Sundry</b>		
<b>Transfers to Other Funds</b>		15,320,711
Pension Funds	12,004,972	
Day Care Fund	283,020	
Future Workforce Investment System	1,260,000	
Vehicle Replacement Fund	1,772,719	
<b>Civic &amp; Cultural Activities</b>		548,120
<b>Debt Service</b>		23,073,551
<b>Payments to Other Governmental Agencies</b>		8,070,739
<b>Employee Benefits</b>		32,404,587
<b>Property &amp; Casualty Insurance</b>		5,517,967
<b>Settlements</b>		3,100,000
<b>Other Sundry Items</b>		15,545,761
Wages & Fringe Benefits	2,387,179	
Contingency	500,000	
Utilities	9,479,512	
Other	3,179,070	
<b>General Fund Total</b>		464,189,578

  
 Thomas J. Morrison, III Director of Finance

ATTEST:

  
 Eddie A. Perez, Mayor

  
 Daniel M. Carey, Town and City Clerk

**TAX LEVY ORDINANCE**

Introduced: by Mayor Eddie A. Perez

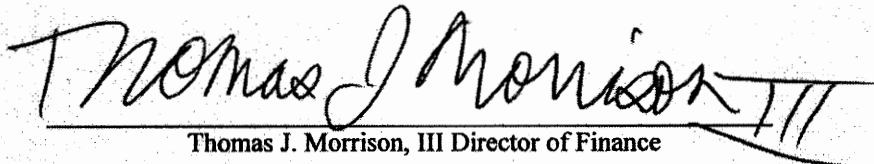
**AN ORDINANCE CONCERNING THE TAX LEVY FOR THE FISCAL YEAR BEGINNING JULY 1, 2005**

**COURT OF COMMON COUNCIL  
CITY OF HARTFORD  
MAY 23, 2005**

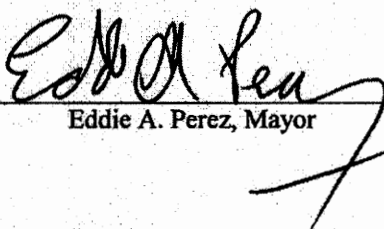
**BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD THAT:**

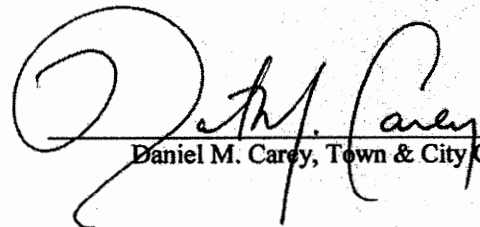
On the City Assessment List of Revaluations for 2004, there be and is hereby granted a tax of sixty and eighty two hundredths (60.82) mills on the dollar to be levied upon the ratable estate within the City of Hartford of the inhabitants of said City and all others liable to pay taxes therein, including all estates situated or taxable within the territory added to the limits of the City by any Acts or Resolutions of the General Assembly heretofore passed. Said taxes shall become due on July first, two thousand and four and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, 2005, and January first, 2006, except that any tax not in excess of one hundred dollars shall be due and payable in full on the first day of July, 2005, and except that any tax on a motor vehicle shall be due on July first, 2005 and payable in whole or in equal semi-annual installments from that date, namely: July first, 2005 and January first, 2006, and except that any tax in excess of one hundred thousand dollars (\$100,000) shall be due on July first, 2005 and payable on said date in whole or in equal semi-annual installments from that date, namely: July first, 2005 and January first, 2006.

In the event that a court of competent jurisdiction enters a final judgment that the aforesaid provision concerning the semi-annual collection of taxes is illegal and void, said collection provision shall be considered separable from the remainder of the Tax Levy Ordinance and the said taxes shall be due and payable in accordance with the following provisions: said taxes shall become due on July 1, 2005, and payable on said date as stated above in whole or in equal semi-annual installments from that date, namely: July first, 2005 and January first, 2006.

  
Thomas J. Morrison, III Director of Finance

ATTEST:

  
Eddie A. Perez, Mayor

  
Daniel M. Carey, Town & City Clerk

**CAPITAL IMPROVEMENT FUND APPROPRIATIONS**

Introduced: by Mayor Eddie A. Perez

**AN ORDINANCE CONCERNING APPROPRIATIONS CAPITAL IMPROVEMENT FUND IN THE YEAR BEGINNING JULY 1, 2005**

**COURT OF COMMON COUNCIL  
CITY OF HARTFORD  
May 23, 2005**

**BE IT ORDAINED BY THE COURT OF COMMON COUNCIL OF THE CITY OF HARTFORD THAT:**

The following appropriations are hereby made in the Capital Improvement Fund:

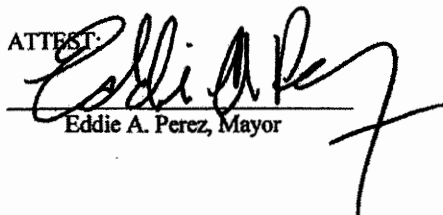
I. To be financed from the Hartford Parks Trust fund:

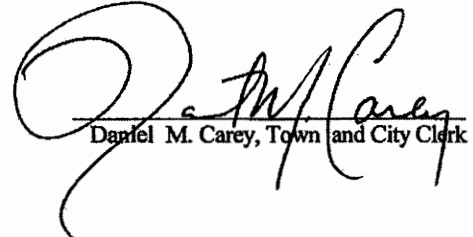
Colt, Goodwin, Keney Parks Restoration of Playing Fields	500,000
Reforestation of City Parks	100,000
Goodwin Park Playground & Entrance Project	<u>100,000</u>
<b>Total Hartford Parks Trust Fund Appropriation</b>	<b>700,000</b>

I hereby certify the availability of the Capital Improvement Fund cash balances to meet these appropriations.

  
Thomas J. Morrison, III, Director of Finance

ATTEST:

  
Eddie A. Perez, Mayor

  
Daniel M. Carey, Town and City Clerk